

## Oakland Matrix Support to SC

Service Provider	1	Service Description	2	# of FTEs providing service	3	FTE Fund Source	4
<b>Managers Office</b>							
		OPA and EIC		1.45		NNSA	
		FOIA		0.1		NNSA	
		Managers Office Administration		0.2		NNSA	
		Manager's Office Management & EEO		0.3		NNSA	
<b>Manager's Total</b>				2.05			
<b>Office of Chief Counsel</b>							
		Legal Advice		0.63		NNSA	
		Legal Advice		0.35		NNSA	
<b>General Law Division Subtotal</b>				<b>0.98</b>			
		Work for Others		0.2		NNSA	
		CRADAs		0.1		NNSA	
		Financial Assistance Center support		0.2		NNSA	
<b>Intellectual Property Law Division Subtotal</b>				<b>0.5</b>			
<b>OCC Total</b>				1.48			
<b>Business &amp; Finance Services (AMBFS)</b>							
		Direct/indirect cost management		0.52		NNSA	
		Conduct Mandatory Reviews		0.17		NNSA	
		Assess contractor performance for Appendix F/B		0.22		NNSA	
		Financial/cost advisory support		0.1		NNSA	
<b>Business &amp; Perf. &amp; eval division subtotal</b>				1.01			
		WFO Waivers		0.25		NNSA	
		Grant Administration		2		NNSA	
		Laboratory Liaison		1		NNSA	
		Financial System Admintration		0.25		NNSA	
		Financial Reports		0.25		NNSA	
		Payroll/Travel		0.1		NNSA	
<b>Finance Division Subtotal</b>				3.85			
		Budget Processing/Execution		1.25		NNSA	
		Budget Analysis		1.3		NNSA	
		WFO Processing		0.25		NNSA	
		Liaison, oversight and performance Measurement		0.2		NNSA	
<b>Budget Division Subtotal</b>				3			
		Federal personnel (all functions)		1.1		NNSA	

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	Admin Support/HR	0.1	NNSA
	Training	0.4	NNSA
	Contractor HR	0.4	NNSA
<b>HR Management Division Subtotal</b>		<b>2</b>	
	Information Technology Support	1.5	NNSA
	Information Technology Support	0.4	NNSA
<b>Information Management Division Subtotal</b>		<b>1.9</b>	
	Grant Award & Administration	6	
<b>Financial Assistance Center subtotal</b>		<b>12</b>	
	Personal Property Administration	0.25	NNSA
	Procurement Management	1.25	NNSA
<b>Contracts, Acq. &amp; Property Division Subtotal</b>		<b>1.5</b>	
<b>AMBFS Total</b>		<b>25.26</b>	
<b>Environment &amp; Nuclear Energy (AMEN)</b>			
	Envir. Restoration Proj. Mgmt/Waste activities	1.5	NNSA
	Analytical Support to budget, prog. & mgmt of EM	0.5	NNSA
<b>Oakland Envir. Programs Division Subtotal</b>		<b>2</b>	
	Real Estate	0.66	NNSA
	Electric Services	0.66	NNSA
	Facilities Mgmt	3.17	NNSA
<b>Engineering and Facilities Mgmt Division Subtotal</b>		<b>4.49</b>	
	ES&H Support	4	NNSA
<b>ESH Division Subtotal</b>		<b>4</b>	
<b>AMEN Total</b>		<b>10.49</b>	
<b>Livermore Site</b>			
	Nuclear Materials Management support	0.05	
	Nuclear Safety Analysis Oversight support	0.04	
	Security Management	0.44	
	Material Control & Accountability (MC&A)	0.06	
	Personnel Security	0.05	
	Cyber Security	0.07	
	SC Facility Oversight	0.65	
<b>Livermore Safety oversight Division Subtotal</b>		<b>1.36</b>	

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**AMNS Total**

1.36

**NNSA Oakland Total**

**40.64**

### Footnotes:

1 - Service Provider - The Organization providing the service

2 - Service description - What function the other program is providing

3 - # FTE's - The number of FTEs providing the service. FTEs don't necessarily represent bodies.

4 - FTE fund source - This is the providing program

5 - Funded amount - A figure of \$150k per FTE was used for this column. OAK budget analyst estimates a fully-loaded "average" OAK FTE costs ~\$140K, incl space costs, supplies, travel, etc. (salary and benefits part of this is ~\$80K) Support service team made the decision to use \$150K for consistence purposes.

6 - The 12 FTEs for OAK Financial Assistance Center are support to HQ-SC, not to the BSO or SSO, for the issuance of over 1000 SC grants per year to western area universities

## Oakland Matrix Support to SC

Funded Amount    5

\$217,500

\$15,000

\$30,000

\$45,000

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\$307,500

\$94,500

\$52,500

**\$147,000**

\$30,000

\$15,000

\$30,000

**\$75,000**

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\$222,000

\$78,000

\$25,500

\$33,000

\$15,000

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\$151,500

\$37,500

\$300,000

\$150,000

\$37,500

\$37,500

\$15,000

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\$577,500

\$187,500

\$195,000

\$37,500

\$30,000

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\$450,000

\$165,000

## Oakland Matrix Support to SC

\$15,000
\$60,000
\$60,000
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\$300,000

\$225,000
\$60,000
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\$285,000

\$1,800,000
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\$1,800,000

\$37,500
\$187,500
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\$225,000

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\$225,000
\$75,000
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\$300,000

\$99,000
\$99,000
\$475,500
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\$673,500

\$600,000
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\$600,000
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\$7,500
\$6,000
\$66,000
\$9,000
\$7,500
\$10,500
\$97,500
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\$204,000
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## Oakland Matrix Support to SC

**\$6,096,000**